

# FUND 313

## TRAIL CONSTRUCTION

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### ***Board of Supervisors' Adjustments***

***The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:***

- ◆ A net decrease of \$125,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a reduction of \$125,000 for emergency trail maintenance.

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:***

- ◆ The Board of Supervisors made no adjustments to this fund.
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### ***County Executive Proposed FY 2003 Advertised Budget Plan***

#### **Purpose**

This fund supports the Fairfax County Trail Program and was developed to serve the recreation and transportation needs of pedestrians, bicyclists, and equestrians in the County.

#### **FY 2003 Initiatives**

In FY 2003, an amount of \$75,000 is included in Fund 313, Trail Construction. This level of funding will provide for critical safety requirements on existing trails. This continued effort will address safety and hazardous conditions, deterioration of trail surfaces, and the replacement and repair of guardrails, handrails, and pedestrian bridges. In addition, funding will support the upgrading and rebuilding of existing trails to current design standards in order to alleviate safety problems including incorrect grades, steep slopes, or obstructions to trails. All projects funded in FY 2003 are supported by State revenue. A list of these projects is included in the Summary of Capital Projects.

#### **Funding Adjustments**

***The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.***

- ◆ At the FY 2001 Carryover Review, the Board of Supervisors approved an increase of \$874,604 due to the carryover of unexpended project balances.

A Fund Statement, a Summary of Capital Projects, and a Project Detail Table for the project funded in FY 2003 are provided on the following pages. The Summary of Capital Projects may include some projects without a Total Project Estimate amount. These projects are considered "continuing" projects or projects for which funding is necessary on an ongoing basis (e.g., a contingency or planning project). The Project Detail Table includes project location, description, and source of funding.

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## FUND STATEMENT

Fund Type G30, Capital Project Funds

Fund 313, Trail Construction

	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$344,852</b>	<b>\$0</b>	<b>\$365,609</b>	<b>\$0</b>	<b>\$0</b>
Revenue:					
State Aid	\$0	\$0	\$0	\$200,000	\$75,000
VDOT Reimbursements <sup>1</sup>	0	0	148,995	0	0
CMAQ Grant <sup>2</sup>	0	0	360,000	0	0
Miscellaneous	109	0	0	0	0
<b>Total Revenue</b>	<b>\$109</b>	<b>\$0</b>	<b>\$508,995</b>	<b>\$200,000</b>	<b>\$75,000</b>
Transfer In:					
General Fund (001)	\$150,000	\$200,000	\$200,000	\$0	\$0
<b>Total Transfer In</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Available</b>	<b>\$494,961</b>	<b>\$200,000</b>	<b>\$1,074,604</b>	<b>\$200,000</b>	<b>\$75,000</b>
Total Expenditures	\$129,352	\$200,000	\$1,074,604	\$200,000	\$75,000
<b>Total Disbursements</b>	<b>\$129,352</b>	<b>\$200,000</b>	<b>\$1,074,604</b>	<b>\$200,000</b>	<b>\$75,000</b>
<b>Ending Balance</b>	<b>\$365,609</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> Represents anticipated revenue reimbursement from the Virginia Department of Transportation (VDOT) for Project 002136, Great Falls Street.

<sup>2</sup> Represents monies provided from a Congestion Mitigation and Air Quality (CMAQ) grant for Project 002136, Great Falls Trail.

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### FY 2003 Summary of Capital Projects

#### Fund: 313 Trail Construction

Project #	Description	Total Project Estimate	FY 2001 Actual Expenditures	FY 2002 Revised Budget	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
002062	Hillside Road Trail	\$552,927	\$2,411.34	\$211,794.86	\$0	\$0
002120	Trail Contingency		0.00	14,309.06	0	0
002136	Great Falls Street	791,200	17,523.26	594,653.15	0	0
002137	Boswell Avenue Trail	11,346	10,773.94	0.00	0	0
002200	Upgrade and Emergency Maint. Of Existing Trails		98,643.33	253,847.00	200,000	75,000
<b>Total</b>		<b>\$1,355,473</b>	<b>\$129,351.87</b>	<b>\$1,074,604.07</b>	<b>\$200,000</b>	<b>\$75,000</b>

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<b>002200</b>	<b>Upgrade and Emergency Maintenance of Existing Trails</b>
Countywide	Countywide
<p>This project provides for the upgrading and emergency maintenance of existing trails to public standards. Several older trails do not meet current standards which have been designed to alleviate safety problems, including incorrect grades, steep slopes, or obstructions (i.e., power poles/trees that are located too close to the trail). Although a comprehensive inspection program has not been initiated to identify all deficiencies countywide, the number of substandard trail segments is expected to exceed 100. The County is currently responsible for maintaining approximately 500 miles of walkways. FY 2003 funding in the amount of \$75,000 is included to continue this ongoing program.</p>	

	Total Project Estimate	Prior Expenditures	FY 2001 Expenditures	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Future Years
Land Acquisition		\$0	\$0	\$0	\$0	\$0	\$0
Design and Engineering		642	14,413	20,000	25,000	25,000	0
Construction		306,868	79,877	228,847	175,000	50,000	0
Other		0	4,353	5,000	0	0	0
Total	Continuing	\$307,511	\$98,643	\$253,847	<b>\$200,000</b>	<b>\$75,000</b>	\$0

Source of Funding				
General Fund	General Obligation Bonds	Transfers from Other Funds	Other	Total Funding
\$0	\$0	\$0	\$75,000	\$75,000